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PROGRAMME BUDGET FOR THE BIENNIUM 1996-1997

THE SITUATION IN AFGHANISTAN AND ITS IMPLICATIONS FOR INTERNATIONAL PEACE AND SECURITY

Programme budget implications of draft resolution A/51/L.49 B

Statement submitted by the Secretary-General in accordance with rule 153 of the rules of procedure of the General Assembly

I. REQUESTS CONTAINED IN THE DRAFT RESOLUTION

1. Under the terms of operative paragraphs 1, 4, 5, 6, 8, 9, 18 and 19 of draft resolution A/51/L.49 B, the General Assembly would:

(a) Take note of the report of the Secretary-General (A/51/698-S/1996/988), and endorse the observations and recommendations set out therein;

(b) Support the Secretary-General in his continuing efforts, undertaken in cooperation with the Afghan parties and with interested States and international organizations, in particular the Organization of the Islamic Conference, to promote the political process aimed at achieving national reconciliation in Afghanistan;

(c) Reaffirm its full support for the efforts of the United Nations, in particular the activities of the United Nations Special Mission to Afghanistan, in facilitating where appropriate, in cooperation with interested States and international organizations, the political process towards the goals of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society;

(d) Call upon all Afghan parties to cooperate with the United Nations Special Mission, and encourage all interested States and international organizations to take all steps necessary, in close coordination with the Special Mission, to promote peace in Afghanistan, to support the United Nations efforts to that end and to use any influence they had to encourage the parties to cooperate fully with the Special Mission;

(e) Request the Secretary-General to authorize the Special Mission to continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, specifically to mediate an end to the conflict and to facilitate the implementation of a comprehensive peaceful settlement, to be agreed upon by the Afghan parties, which could include, inter alia, the following elements: an immediate and durable ceasefire among Afghan parties, to be supervised by a commission comprised of representatives of all the warring parties, facilitated by the United Nations and the Organization of the Islamic Conference; the demilitarization of Kabul, with adequate safeguards to ensure security and public order; the establishment of a broad-based and fully representative and authoritative council with authority, inter alia: to create and control a national security force to provide for security throughout the country and oversee the demobilization of all the warring parties through the collection and safeguarding of all heavy weapons in the country, and to stop the flow of arms and of equipment related to arms-production to the parties; and to form a fully representative and broad-based transitional government, which would, inter alia, control the national security force and create conditions for free and fair elections leading to a representative national government, possibly utilizing traditional decision-making structures, such as a grand assembly, to help establish those conditions throughout the country;

(f) Express its support for the proposal by the Secretary-General to strengthen further the Special Mission by increasing the number of its military advisers from the current two to five and also by assigning to it two civilian police advisers;

(g) Support the intention of the Secretary-General to move the headquarters of the Special Mission to Kabul when conditions permitted;

(h) Request the Secretary-General to report to the General Assembly every three months during its fifty-first session on the progress of the Special Mission and to report to the General Assembly at its fifty-second session on the progress made in the implementation of the resolution.

II. ANALYSIS OF ACTIVITIES AND RESOURCES RESULTING FROM THE DRAFT RESOLUTION

A. Activities of the Special Mission

2. The above requests relate to subprogramme 1, Good offices, preventive diplomacy and peacemaking, of programme 1, Good offices, preventive diplomacy, peacemaking, peacekeeping, research and the collection and analysis of information.

3. Should the General Assembly adopt draft resolution A/51/L.49 B, the Secretary-General would endeavour to continue the current United Nations efforts in Afghanistan in the political, humanitarian and developmental fields. He would continue to discuss with regional groups and other Member States means to support those efforts, with special reference to the conclusion of a ceasefire and the initiation of a political process leading to a negotiated settlement of the conflict. The United Nations would continue to play a central role in international efforts towards a peaceful resolution of the Afghan conflict. The Special Mission would intensify further its role in facilitating the political process towards the goals of national reconciliation and a lasting political settlement with the participation of all parties to the conflict and all segments of Afghan society. In this context, as requested in the draft resolution, the Special Mission would continue its efforts to facilitate national reconciliation and reconstruction in Afghanistan, in particular by mediating an end to the conflict and facilitating the implementation of a peaceful settlement by promoting a fully representative and broad-based transitional government which could control the national security force and create conditions for free and fair elections leading to a representative national Government.

4. It will be recalled that in response to General Assembly resolution 50/88 B of 19 December 1995, the Special Mission was provided with 16 staff members, 8 international and 8 Local level, including the Special Envoy of the Secretary-General at the Under-Secretary-General level. The Office of the Secretary-General in Afghanistan (OSGA) was to be the operational unit in providing a permanent presence for the benefit of the parties involved in the Afghan conflict; and would support and assist the Special Mission, as well as provide coordination for the United Nations peacemaking activities. For that purpose, the General Assembly approved a staff of 17 OSGA, 6 international and 11 Local level, and the related operational costs.

5. In the report of the Secretary-General on the situation in Afghanistan and its implications for international peace and security dated 16 July 1996 (A/50/908/Add.1), it was indicated that in order to strengthen the Special Mission and to rationalize the Organization's political presence in Afghanistan, with effect from the end of June, the Office of the Secretary-General in Afghanistan would cease to exist. All United Nations peacemaking activities in Afghanistan would thereafter be integrated into the Special Mission, which consisted of its newly appointed Head of Mission, at the Assistant Secretary-General level, the Deputy Head (at the D-2 level), 5 political affairs officers (at the P-5 level), 2 military advisers and the necessary international (1 General Service, 2 Security Officers and 3 Field Service) and 19 local support staff.

6. As indicated in the Secretary-General's report, the lead role in the United Nations efforts to help bring peace in Afghanistan rested with the Special Mission. The Special Mission will thus continue to explore how it can most effectively assist the Afghan parties to negotiate a broad-based settlement. To that end, it will maintain contact with all parties involved in the conflict and will observe strict neutrality and impartiality in its work, impressing on the faction leaders that their genuine cooperation with the Special Mission is vital to the success of any peace plan. The immediate focus of its efforts is the

negotiation of a ceasefire, to be accompanied or followed by the demilitarization of Kabul and the establishment of a neutral force to police the city while political dialogue continues, with the assistance of the Special Mission if the parties so wish, on the creation of a fully representative and broad-based mechanism of national reconciliation.

7. In response to General Assembly resolution 50/88 B, the necessary steps to strengthen the Special Mission by appointing four additional political affairs officers had been taken in 1996. For 1997, bearing in mind the activities called for in the draft resolution, the Secretary-General proposes to increase the military advisers from the current two to five. This would enhance the Mission's capability to understand the fast-changing military situation and to facilitate the parties' discussion of options for the demilitarization of Kabul and other such measures. He also proposes to assign two civilian police advisers to the Mission in connection with current discussions between the Afghan parties about the establishment of a neutral force to police a demilitarized Kabul. In cooperation with the United Nations agencies and programmes operating in Afghanistan, the Special Mission will continue to raise with the relevant authorities issues of equal treatment, the observance of human rights, and the unhindered provision of humanitarian assistance to the needy. It will also assist on strict respect for the privileges and immunities of United Nations staff and premises.

8. The continuation and strengthening of the activities of the Special Mission would require the continuation of the services of those staff authorized in 1996. The staffing requirements of the Special Mission for 1997, however, would consist of 30 staff (1 Assistant Secretary-General, 1 D-2, 5 P-5, 2 General Service, 4 Field Service and 17 Local level posts), 5 military advisers and 2 civilian police. The Mission would operate in Islamabad and Kabul.

B. Additional requirements for 1997 at full cost

9. The net requirements for the continuation of the activities of the Special Mission outlined in the paragraphs above are estimated at $3,741,200. These estimates relate to the following:

(a) Provisions for the Head of the Special Mission at the Assistant Secretary-General level;

(b) Continuation of six Professional posts approved by the General Assembly for 1996 (1 D-2 to act as Deputy Head of the Mission and 5 Political Affairs Officers posts); 2 General Service, 3 Field Service and 17 Local level posts;

(c) Provisions for one additional post at the Field Service category in lieu of the two Security Service posts approved in 1996;

(d) Elimination of two Local level posts;

(e) Continuation of two existing military advisers augmented by three additional military advisers and two new civilian police positions;

(f) The related personnel and operating costs.

10. The approved and proposed staffing of the Special Mission is contained in annex I to the present report. The related costs are summarized in table 1 below and are detailed in annex II.

Table 1

(Thousands of United States dollars)

Military advisers	147.5
Civilian police	55.8
Salaries and common staff costs	1 884.8
Monthly subsistence allowance	293.5
Travel of representatives	15.0
Travel of staff	53.7
Rental and maintenance of premises	46.4
Rental of aircraft	752.7
Communications	63.6
Maintenance of vehicles and equipment	105.4
Miscellaneous services and supplies	55.7
Acquisition of furniture and equipment	116.1
Vehicles	151.0
Total	3 741.2

C. Potential for absorption

11. No provision for 1997 was made in the programme budget for the biennium 1996-1997 under section 3 for the activities of the Special Mission. Costs in 1997 are estimated at $3,741,200. In response to General Assembly resolution 50/88 B, resources amounting to $2,617,400 were provided to the Special Mission for its activities in 1996. Expenditures for 1996 are estimated at $2,109,800. On that basis, it is estimated that of the requirements of $3,741,200 for 1997, $507,600 could be absorbed from the 1996 appropriation.

12. Details of net requirements are contained in table 2 below.

Table 2

(Thousands of United States dollars)

	1996 budget (a)	Estimated Expenditures 1996 (b)	1996 Increase (Decrease) (c)	1997 requirements (d)	Net additional requirements (e)=(c)+(d)
Military advisers	47.4	48.7	1.3	147.5	148.8
Civilian police	0.0	0.0	0.0	55.8	55.8
Salaries and common staff costs	1 357.6	954.8	(402.8)	1 884.8	1 482.0
Monthly subsistence allowance	242.7	230.4	(12.3)	293.5	281.2
Travel of representatives	25.0	0.0	(25.0)	15.0	(10.0)
Travel of staff	142.7	79.9	(62.8)	53.7	(9.1)
Premises	68.0	51.4	(16.6)	46.4	29.8
Rental of aircraft	325.0	480.2	155.2	752.7	907.9
Communications	109.5	90.0	(19.5)	63.6	44.1
Maintenance of vehicles and equipment	91.0	86.2	(4.8)	105.4	100.6
Miscellaneous services and supplies	102.5	88.2	(14.3)	55.7	41.4
Furniture and equipment	106.0	0.0	(106.0)	116.1	10.1
Vehicles	0.0	0.0	0.0	151.0	151.0
Total	2 617.4	2 109.8	(507.6)	3 741.2	3 233.6

D. 1997 requirements

13. Should the General Assembly adopt draft resolution A/51/L.49 B, resources would be required for 1997 under section 3 of the programme budget for the biennium 1996-1997 in the amount of $3,233,600.

III. CONTINGENCY FUND

14. The activities relating to the Special Mission are of an extraordinary nature relating to the maintenance of peace and security and should be dealt with, as was done on previous occasions, outside the procedures related to the

contingency fund, as provided for in paragraph 11 of annex I to General Assembly resolution 41/213 of 19 December 1986.

IV. ACTION REQUIRED OF THE GENERAL ASSEMBLY

15. Should the General Assembly adopt the draft resolution, an additional appropriation of $3,233,600 would be required under section 3 of the programme budget for the biennium 1996-1997. An additional appropriation of $282,600 would also be required under section 32, Staff assessment, offset by the same amount under income section 1, Income from staff assessment.

ANNEX I

Approved 1996 staffing and proposed 1997 staffing

		Approved 1996 staffing			Proposed 1997 staffing	
		Special mission	OSGA	Total	Special mission	Increase (decrease)
USG	Special Envoy of the Secretary-General	1	0	1	0	(1)
ASG	Head of Mission	0	0	0	1	1
D-2	Head of OSGA/Deputy Head	0	1	1	1	0
P-5	Political Affairs Officers	4	1	5	5	0
	Subtotal	5	2	7	7	0
General Service		1	1	2	2	0
Security Service		2	0	2	0	(2)
Field Service		0	3	3	4	1
	Subtotal	3	4	7	6	(1)
International staff		8	6	14	13	(1)
Local level		8	11	19	17	(2)
	Total staff	16	17	33	30	(3)
Military advisers		0	2	2	5	3
Civilian police		0	0	0	2	2
	Grand total	16	19	35	37	2

ANNEX II

Budget estimates for the period from 1 January to 31 December 1997

(Thousands of United States dollars)

	Requirements for 1996
A. Personnel costs	
Military advisers	147.5
The requirements relate to subsistence of five military advisers, at an average rate of $60 per day ($109,500) plus clothing allowance of $200 per military observer per year ($1,000); death and disability at $1,600 per military observer ($8,000); and travel at $5,800 each, including travel within Afghanistan ($29,000).	
Civilian police	55.8
Provisions are also made to the subsistence of two civilian police, at an average rate of $60 per day ($43,800), clothing allowance at $200 each ($400) and travel at $5,800 each, including travel within Afghanistan ($11,600).	
Temporary posts	1 884.8
This provision would cover the costs of posts indicated in annex I, above, consisting of the Head of Mission at the Assistant Secretary-General level in lieu of the post at the Under-Secretary-General level, approved in 1996 for the Special Envoy of the Secretary-General, the continuation of 6 Professional posts (1 D-2 (Deputy Head of Mission)); 5 Political Affairs Officers (P-5); 2 General Service; 4 Field Service posts; and 17 Local level posts. Compared to the approved level of posts in 1996, the estimates reflect a reduction of two Security Officers and two Local level posts and an increase of one post at the Field Service category.	
Subsistence allowance	293.5
Provisions under this heading relate to monthly subsistence, at a rate of $60 per day, in respect of 13 international staff Mission, plus supplements of 25 per cent and 15 per cent of the Head and Deputy Head of Mission, respectively.	

Travel 53.7

There will be increased activity, since the Head of Mission is expected to confer with the relevant parties and to keep the Secretary-General abreast of current developments in the region. Senior officers from Headquarters will also travel to Afghanistan to assess the situation. Provisions for the related travel have thus been included in the estimates.

Travel of representatives 15.0

Provision is also made for the travel of political groupings to attend consultation meetings in Afghanistan, which could be instrumental in the context of the negotiation for a peace process and the forming of the future Government.

Subtotal A. Personnel costs 2 450.3

B. Operational costs

Premises 46.4

The estimated resources of $46,400 relate to the rental of the offices in Islamabad ($10,000). The United Nations compound in Kabul is provided free of charge by the Government. Maintenance costs for premises at Islamabad and Kabul are estimated at $4,800. In addition, owing to the bombings in Kabul, restoration projects at the United Nations Office in Kabul, including repairs for damaged windows and refurbishing of the guard house would be required, at an estimated cost of $22,000. Utilities for both offices are estimated at $9,600.

Maintenance of vehicles and equipment 105.4

Provisions are made for the maintenance, including spare parts, of vehicles ($40,000); insurance ($2,400); petrol, oil and lubricants ($48,000); maintenance of communications equipment ($10,000); and repairs and maintenance of generators and other equipment ($5,000).

752.7

Rental and maintenance of aircraft

The Mission anticipates extensive travel within Afghanistan in view of the Secretary-General's decision, with the support of Member States, to revitalize the work of the Special Mission. Travel within Afghanistan and neighbouring countries is thus anticipated to conduct negotiations relating to a ceasefire and the establishment and support of a political process. Since the only reliable means of transportation within Afghanistan is by charter aircraft, provisions are made for the lease/charter of one aircraft. The estimates relate to the cost of renting a B200 aircraft for travel within Afghanistan, at 70 hours per month at $745 per hour ($626,640), plus an extra 30 hours per month, at $350 per extra hour per month, to cover extra trips to Ashgabat, Dushanbe, Tashkent and Tehran ($126,000).

63.6

Commercial communications

Commercial communications relate to the following: INMARSAT usage estimated at $2,000 per month ($24,000); local telephone, estimated at $1,500 per month ($18,000); cellular telephone charges, estimated at $900 per month ($10,800); pouches and postage, estimated at $500 per month ($6,000); and cables ($4,800).

55.7

Miscellaneous services and supplies

Under miscellaneous services, a total provision of $23,400 is estimated and would cover the rental of meeting rooms required for consultations and meetings of the Head of the Special Mission during the negotiation process ($2,000); security coverage for offices ($16,700); hospitality ($1,000); and dispensary services and medical treatments ($3,700).

Under miscellaneous supplies, it is estimated that $32,300 would cover stationery and office ($10,800); periodicals and subscriptions ($3,600); uniforms for Field Service staff ($1,200); and military accoutrements, such as United Nations flags and operations maps ($5,700); and other miscellaneous supplies, including sanitation and cleaning materials ($11,000).

Furniture and equipment	116.1

Under furniture and equipment, the requirements relate to the acquisition of two photocopiers for offices at Islamabad and Kabul at $3,000 each ($6,000); eight laptop computers at $3,000 each ($24,000); 10 personal computers at $2,500 each ($25,000); four each laser and deskjet printers, at $1,500 and $600 each respectively ($8,400); uninterrupted power (UPS) supply for the computers, 10 at $350 each ($3,500); and for the acquisition and installation of electrical supply equipment ($2,000). The estimates also relate to the acquisition of communications equipment such as two facsimile machines, at $2,000 each ($4,000); two VHF repeaters, at $2,000 each ($4,000); 20 handheld radios, at $500 each ($10,000); one UPS rated at 5 kilovolt ampere ($4,000); installation of local area networks ($20,000); and four high frequency radios for mobile use at $1,300 each ($5,200).

Vehicles	151.0

There are currently 16 vehicles available in Afghanistan, 13 of which are between six to seven years old. Nine vehicles have mileages of over 100,000 miles. The replacement of a minimum of four vehicles at an average cost of $25,600 would be required ($128,000). Freight, estimated at 18 per cent of the acquisition value is included in the estimates ($23,000).

Subtotal B. Operational costs	1 290.9
Total costs	3 741.2